

**SUBSTITUTE NO. 1 TO ORDINANCE NO. 13-001 As Amended*
(See Sheet)**

**AN ORDINANCE CONSTITUTING BUDGET AMENDMENT NO. 5 TO
ORDINANCE NO. 12-019 TO AMEND THE POSITION ALLOCATION
LIST FOR FISCAL YEAR 2013 BY MAKING CHANGES IN THE
MAYOR'S OFFICE AND PLANNING DEPARTMENT; AND
APPROPRIATE THE USE OF GENERAL FUND BALANCE BY
AMENDING THE FY2013 OPERATING BUDGET ORDINANCE**

Rev.#1
#3775

Sponsor:

Council
Member
Freel

WHEREAS, the Council has enacted Amendment No. 3 to Ordinance No. 12-019, with Substitute No. 1 to Ordinance No. 12-066 which is the Annual Operating Budget for Fiscal Year 2013 to which is attached the position allocation list for that year; and

WHEREAS, the Council deems it appropriate to amend the said position allocation list in accordance herewith, the provisions hereof having been reviewed by the Administrative Board prior to introduction of this Ordinance; and

WHEREAS, the primary objectives of the Administration of Mayor Dennis P. Williams are to provide clean, safe and economically vibrant neighborhoods; develop versatile work opportunities; inspire youth to value educational and personal achievement, and continue commitment to the art and culture; and

WHEREAS, Council deems it appropriate, and it is supported by Mayor Dennis P. Williams, to assign the total proposed increase in operating budget to be appropriated from the Unassigned Fund balance.

**THE COUNCIL OF THE CITY OF WILMINGTON HEREBY
ORDAINS:**

SECTION 1. The Position Allocation List for Fiscal Year 2013, a copy which is attached to the Annual Operating Budget Ordinance for Fiscal Year 2013, is hereby amended by making the following changes (see attachment A):

a) In the Mayor's Office General Fund Position Allocation List make the following changes:

1. Change the title of "Deputy Chief of Staff" to "Chief Strategy Advisor," change the grade of the "Chief Strategy Advisor" from "E-07" to "E-11" and increase the annual salary of the "Chief Strategy Advisor" from \$102,602 to \$111,363.

2. Change the title of "Senior Policy Advisor" to "Director of Policy," change the grade of the "Director of Policy" from "E-05" to "E-07" and increase the annual salary of the "Director of Policy" from \$77,507 to \$89,000.
3. Change the title of "Cultural Affairs Manager" to "Neighborhood Development Director," change the grade of the "Neighborhood Development Director" from "E-04" to "E-07" and increase the annual salary of the "Neighborhood Development Director" from \$68,246 to \$87,000.
4. Change the title of "Director of Cultural Affairs & Fund Development" to "Director of Media and Community Relations," change the grade of the "Director of Media and Community Relations" from "E-06" to "E-05" and decrease the annual salary of the "Director of Media and Community Relations" from \$85,384 to \$65,000.
5. Create the position of "Workforce Development Coordinator," at a grade of "E-06" and an annual salary of \$85,642.
6. Create the position of "Special Assistant to the Chief of Staff," at a grade of "E-07" and an annual salary of \$88,000.
7. Create the position of "Community Referral Specialist," at a grade of "E-03" and an annual salary of \$55,360.
8. Create the position of "Marketing & Special Projects Coordinator," at a grade of "E-04" and an annual salary of \$48,000.
9. Create the position of "Marketing & Special Projects Coordinator," at a grade of "E-04" and an annual salary of \$65,000.
10. Decrease the salary of the "Office Manager" from \$68,325 to \$64,874.
11. Decrease the salary of the "Administrative Assistant – Office of the Mayor" from \$50,736 to \$48,000.

12. Decrease the salary of the "Director of Constituent Services" from \$69,630 to \$60,896.
- *13. Decrease the salary of the "City Auditor" from \$101,112 to \$89,639-
14. Increase the salary of the "Deputy Director of Finance" from \$91,784 to \$100,114.
15. Increase the salary of the "Director of Human Resources" from \$101,393 to \$107,958.
16. Increase the salary of the "City Solicitor" from \$109,371 to \$110,754.
17. Decrease the salary of the "Director of Parks & Recreation" from \$98,077 to \$89,639.
18. Decrease the salary of the "Deputy Director of Parks & Recreation" from \$86,222 to \$76,782.
19. Change the title of "Director of Communication & Policy Development" to "Director of Communications and Cultural Affairs."
20. Change the title of "Senior Administrative Assistant – Office of the Mayor" to "Administrative Assistant – Office of the Mayor" and decrease the salary from \$64,874 to \$48,000.

b) In the Department of Planning General Fund Position Allocation List make the following changes:

1. Change the title of "Director of Planning" to "Director of Planning and Urban Design" and decrease the annual salary of the "Director of Planning and Urban Design" from \$99,505 to \$89,369.
2. Increase the salary of the "Administrative Assistant II - Planning" from \$47,720 to \$49,828.

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SECTION 2. The Executive and Managerial Position Level Salary Structure Matrix and the Department Head Declared Rate Matrix for Fiscal Year 2013, a copy which is attached to the Annual Operating Budget Ordinance for Fiscal Year 2013, is hereby amended by making the following changes (see attachment B):

a) In the Executive and Managerial Position Level Salary

Structure Matrix make the following changes:

1. In Level 6 change the title of "Director of Communication & Policy Development" to "Director of Communications and Cultural Affairs."
2. In Level 6 change the title of "Director of Cultural Affairs & Fund Development" to "Director of Media and Community Relations."
3. In Level 6 create the position of "Workforce Development Coordinator."
4. In Level 7 change the title of "Senior Policy Advisor" to "Director of Policy."
5. In Level 7 Change the title of "Cultural Affairs Manager" to "Neighborhood Development Director."
6. In Level 7 create the position of "Special Assistant to the Chief of Staff."
7. In Level 8 change the title of "Cultural Affairs Manager" to "Neighborhood Development Director."
8. In Level 8 change the title of "Director of Planning" to "Director of Planning and Urban Design."
9. In Level 11 change the title of "Deputy Chief of Staff" to "Chief Strategy Advisor."

b) In the Department Head Declared Rate Matrix make the following changes:

1. Change the title of "Director of Planning" to "Director of Planning and Urban Design."
2. Increase the maximum salary of the "Director of Human Resources" from \$104,014 to \$107,958.

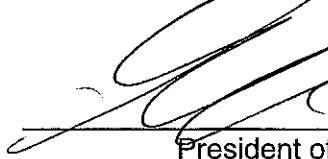
SECTION 3. Use of General Fund Unassigned Fund Balance. The following General Funds are hereby authorized and approved for Fiscal Year 2013 to be appropriated to the Mayor's Office Personal Services budget:

* 1. \$198,212


SECTION 4. This Substitute Ordinance shall become effective upon its passage by City Council and approval of the Mayor.

First ReadingJanuary 8, 2013
Second Reading.....January 8, 2013
Third Reading**January 17, 2013**

Passed by City Council, **Jan. 17, 2013**



President of City Council

ATTEST: 

City Clerk

Approved as to form this 16th day
of January, 2013.



Assistant City Solicitor

Approved this 22 day of
January, 2013.



Mayor

Synopsis/Fiscal Impact

This Substitute Ordinance amends the Position Allocation List for FY 2013 by making changes, including adding five (5) new positions in the Mayor's Office to drive the primary objectives of the new Administration; making six (6) title, grade and/or salary changes in the Mayor's Office; and a title and salary change in the Planning Department. Additionally, salary changes to positions in the Audit, Finance, Human Resources, Law and Parks and Recreation Departments reflect an effort to attract and retain highly skilled professionals at competitive salaries, while consciously reflecting the savings associated with replacing long-tenured employees. *

The fiscal impact of said changes totals ^{*}\$498,212 for FY 2013 and is outlined in the attached spreadsheet.

**LANGUAGE FOR FLOOR AMENDMENT
TO
SUBSTITUTE NO. 1 TO ORDINANCE NO. 13-001**

Mr. President I have a floor amendment to present.

I move that the following language changes be made

On page 3 in Section 1 a) 13

Strike \$89,639 and insert \$94,639

On page 3 Immediately following Section 1 b) insert the following new subsections:

- c) In the Finance Department General Fund Position Allocation List delete Revenue Operations Supervisor. (Decrease \$105,170.00 -- salary and benefits.) [p. 8]
- d) In the Department of Parks and Recreation General Fund Position Allocation List delete Assistant Director of WHACC. (Decrease \$83,051.00 -- salary and benefits.) [p. 13]

On page 4 in Section 3

Strike \$198,212 and insert \$106,793

On page 5 in the Synopsis

At the conclusion of the first paragraph insert the following sentence --

"Finally, two vacant positions are being deleted; one each in the Finance Department and Parks and Recreation Department", for a net increase of three positions.

In the second paragraph, strike \$198,212 and insert \$106,793

FY 2013 Operating Budget and Position Allocation List Amendment # 5

FISCAL IMPACT WORKSHEET

Department	Division	Current Position Title	Current Grade	Current Salary	Proposed Position Title	Proposed Grade	Proposed Salary	Salary Increase/Decrease	Benefits Increase/Decrease	Total PS Increase/Decrease
Mayor's Office	Admin	Deputy Chief of Staff	E-07	102,602	Chief Strategy Advisor	E-11	111,363	8,761	670	9,431
Mayor's Office	Admin	Senior Policy Advisor	E-05	77,507	Director of Policy	E-07	89,000	11,493	879	12,372
Mayor's Office	Admin	Cultural Affairs Program Manager	E-04	68,246	Neighborhood Development Director	E-07	87,000	18,754	1,435	20,189
Mayor's Office	Admin	N/A		0	Workforce Development Coordinator	E-06	85,642	85,642	28,652	114,294
Mayor's Office	Admin	Director of Cultural Affairs & Fund Development	E-05	85,384	Director of Media and Community Relations	E-05	65,000	(20,384)	(13,259)	(33,643)
Mayor's Office	Admin	Office Manager	E-04	68,325	Office Manager	E-04	64,874	(3,451)	(264)	(3,715)
Mayor's Office	Admin	Administrative Assistant - Office of the Mayor	E-04	50,736	Administrative Assistant - Office of the Mayor	E-04	48,000	(2,736)	(5,873)	(8,609)
Mayor's Office	Admin	Senior Administrative Assistant - Office of the Mayor	E-04	64,874	Administrative Assistant - Office of the Mayor	E-04	48,000	(16,874)	(12,993)	(29,865)
Mayor's Office	Admin	N/A		0	Special Assistant to the Chief of Staff	E-07	88,000	88,000	29,000	117,000
Mayor's Office	Constituent Services	Director of Constituent Services	E-05	69,630	Director of Constituent Services	E-05	60,896	(8,734)	(668)	(9,402)
Mayor's Office	Constituent Services	N/A		0	Community Referral Specialist	E-03	55,360	55,360	30,209	85,569
Mayor's Office	Cultural Affairs	Director of Communication & Policy Development	E-06	74,534	Director of Communications and Cultural Affairs	E-06	74,534	0	0	0
Mayor's Office	Cultural Affairs	N/A		0	Marketing & Special Projects Coordinator	E-04	48,000	48,000	12,584	60,584
Mayor's Office	Economic Development	N/A		0	Marketing & Special Projects Coordinator	E-04	65,000	65,000	31,935	96,935
Audit	Admin	City Auditor	E-08	101,112	City Auditor	E-08	89,639	(11,473)	(876)	(12,351)
Finance	Admin	Deputy Director of Finance	E-08	91,784	Deputy Director of Finance	E-08	100,114	8,330	(11,063)	(2,733)
HR	Admin	Director of Human Resources	E-09	101,393	Director of Human Resources	E-09	107,958	6,565	502	7,067
Law	Admin	City Solicitor	E-10	109,371	City Solicitor	E-10	110,754	1,383	106	1,489
Parks	Admin	Director of Parks & Recreation	E-08	86,222	Deputy Director of Parks & Recreation	E-08	76,782	(9,440)	(722)	(10,162)
Parks	Admin	Deputy Director of Parks & Recreation	E-06	86,222	Deputy Director of Parks and Urban Design	E-06	89,369	(10,146)	(775)	(10,921)
Planning	Admin	Director of Planning	E-08	99,505	Administrative Assistant II - Planning	E-02	49,828	2,108	161	2,269
Planning	Admin	Administrative Assistant II - Planning	E-02	47,720	Administrative Assistant II - Planning	E-02	49,828	2,108	161	2,269
				1,397,022	Total Annualized Impact:		1,704,752	307,730	88,694	396,424

COLOR LEGEND

Title, Grade & Salary Change
New or Additional Position
Salary Change Only
Title Change Only

Total Proposed FY 2013 Impact (Six months)

852,376	153,865	44,347	198,212
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Amendment # 5

**Fiscal Year 2013
DEPARTMENTAL POSITION ALLOCATION LIST**

Fund: General

Department: Mayor's Office

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Mayor	1.00	Ext	1.00	0.00
Mayor's Chief of Staff	1.00	E 11	1.00	0.00
Chief Strategy Advisor	1.00	E 11	1.00	0.00
Director of Economic Development	1.00	E 09	1.00	0.00
Deputy Director of Economic Development	1.00	E 07	1.00	0.00
Director of Policy	1.00	E 07	1.00	0.00
Neighborhood Development Director	1.00	E 07	1.00	0.00
Special Assistant to the Chief of Staff	1.00	E 07	1.00	0.00
Director of Communications and Cultural Affairs	1.00	E 06	1.00	0.00
Workforce Development Coordinator	1.00	E 06	1.00	0.00
Director of Constituent Services	1.00	E 05	1.00	0.00
Director of Media and Community Relations	1.00	E 05	1.00	0.00
Administrative Assistant - Office of the Mayor	2.00	E 04	2.00	0.00
Marketing & Special Projects Coordinator	3.00	E 04	3.00	0.00
Office Manager	1.00	E 04	1.00	0.00
Community Referral Specialist	2.00	E 03	2.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Community Affairs Advisor	1.00	E 02	1.00	0.00
Constituent Services Project Coordinator	1.00	E 02	1.00	0.00
Mayor's Office Assistant	1.00	E 01	1.00	0.00
Mayor's Office Receptionist	1.00	E 01	1.00	0.00
Budget Director	1.00	M 07	1.00	0.00
Emergency Management Director	1.00	M 07	0.50	0.50
Mgr. of Minority, Disadvantaged and Small Business Enterprise	1.00	M 06	1.00	0.00
Senior Economic Research & Development Advisor	1.00	M 06	1.00	0.00
Civil Appeals Director	1.00	M 04	1.00	0.00
Senior Analyst/Systems Coordinator	1.00	M 04	1.00	0.00
Senior Analyst	1.00	S	1.00	0.00
Budget Analyst II	2.00	Q	2.00	0.00
Economic Development Specialist	1.00	P	1.00	0.00
Youth Intervention Specialist	1.00	L	1.00	0.00
Input and Compliance Specialist	1.00	I	1.00	0.00
Constituent Services Representative	1.00	G	1.00	0.00
Administrative Clerk I	1.00	G	1.00	0.00
DEPARTMENT TOTAL	39.00		38.50	0.50

Fund: Internal Service
Department: Mayor's Office
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Integrated Technologies	1.00	M 07	1.00	0.00
Manager of Integrated Technologies	1.00	M 06	1.00	0.00
Telecom Manager	1.00	M 04	1.00	0.00
Webmaster	1.00	M 02	1.00	0.00
Application Support Specialist II	2.00	T	2.00	0.00
Mapping & Graphics Manager	1.00	S	1.00	0.00
Information Systems Administrator	1.00	R	1.00	0.00
Document Management Supervisor	1.00	O	1.00	0.00
Information Analyst I	1.00	N	1.00	0.00
Telephony Analyst	1.00	N	1.00	0.00
Information Help Desk Engineer	4.00	M	4.00	0.00
Mapping Technician II	1.00	L	1.00	0.00
Information Desktop Engineer	1.00	L	1.00	0.00
Document Management Systems Administrator	1.00	J	1.00	0.00
IT Office Coordinator	1.00	I	1.00	0.00
Communications Assistant	1.00	G	1.00	0.00
Document Management Technician	2.00	G	2.00	0.00
IT Support Services Technician	1.00	D	1.00	0.00
DEPARTMENT TOTAL	23.00		23.00	0.00

Fund: General
Department: Planning
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Planning and Urban Design	1.00	E 08	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Planning Manager	1.00	M 06	1.00	0.00
Planning Grants Coordinator	1.00	M 05	1.00	0.00
Senior Planner Design & Review	1.00	S	1.00	0.00
Senior Planner II	1.00	R	1.00	0.00
Planner II	3.00	P	2.63	0.37
Planner I	1.00	N	1.00	0.00
Planning Technician	1.00	G	1.00	0.00
DEPARTMENT TOTAL	11.00		10.63	0.37

Fund: General
Department: City Council
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
President of City Council	1.00	Ext	1.00	0.00
Finance Chairman	1.00	Ext	1.00	0.00
President Pro Tempore	1.00	Ext	1.00	0.00
Council Members	10.00	Ext	10.00	0.00
Administrative Assistant/Deputy City Clerk	1.00	Ext	1.00	0.00
Bailiff/Legislative Analyst	1.00	Ext	1.00	0.00
Cable/Communications Producer/Director	4.00	Ext	4.00	0.00
Cable/Communications Senior Producer/Director	2.00	Ext	2.00	0.00
Chief of Staff	1.00	Ext	1.00	0.00
City Clerk	1.00	Ext	1.00	0.00
Deputy Chief of Staff	1.00	Ext	1.00	0.00
Director of Communications and Policy Development	1.00	Ext	0.00	1.00
Legislative Analyst	1.00	Ext	1.00	0.00
Legislative Director	1.00	Ext	1.00	0.00
Station Manager-WITN	1.00	Ext	1.00	0.00
Traffic & Web Content Coordinator	1.00	Ext	1.00	0.00
DEPARTMENT TOTAL	29.00		28.00	1.00

Fund: General
Department: City Treasurer
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Treasurer	1.00	Ext	0.50	0.50
Deputy Treasurer	1.00	Ext	0.75	0.25
Administrative Assistant to the City Treasurer	1.00	Ext	0.67	0.33
Pension Coordinator	1.00	Ext	0.00	1.00
Analyst II	1.00	N	1.00	0.00
Pension Assistant	1.00	L	0.00	1.00
DEPARTMENT TOTAL	6.00		2.92	3.08

Fund: General
Department: City Auditor
Fiscal Year 2013

<u>Job Title</u>	Revenues			
	<u>No.</u>	<u>Grade</u>	<u>City</u>	<u>Special</u>
City Auditor	1.00	E 08	1.00	0.00
Auditing Administrative Assistant	1.00	E 02	1.00	0.00
Auditing Manager	1.00	M 06	1.00	0.00
Senior Auditor-IT	1.00	S	1.00	0.00
DEPARTMENT TOTAL	4.00		4.00	0.00

Fund: General
Department: Law
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Solicitor	1.00	E 10	1.00	0.00
Senior First Assistant City Solicitor	1.00	E 09	1.00	0.00
First Assistant City Solicitor	2.00	E 09	2.00	0.00
Senior Assistant City Solicitor	2.00	E 08	2.00	0.00
Assistant City Solicitor	4.00	E 07	4.00	0.00
Legal Research Attorney	1.00	E 04	1.00	0.00
Legal Administrative Assistant	1.00	E 03	1.00	0.00
Legal Administrator	1.00	M 04	1.00	0.00
Real Estate Legal Coordinator	1.00	P	1.00	0.00
Litigation Assistant	1.00	O	1.00	0.00
Legal Legislative Assistant	1.00	N	1.00	0.00
Nuisance Property Administrator	1.00	N	1.00	0.00
Legal Assistant	4.00	M	4.00	0.00
DEPARTMENT TOTAL	21.00		21.00	0.00

Fund: General
Department: Finance
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Finance	0.50	E 10	0.50	0.00
Deputy Director of Finance	0.50	E 08	0.50	0.00
Administrative Assistant II	0.75	E 02	0.75	0.00
Revenue Division Manager	0.30	M 07	0.30	0.00
Principal Analyst	0.50	M 06	0.50	0.00
Senior Financial Officer	0.65	M 06	0.65	0.00
Accounting Manager	0.80	M 05	0.80	0.00
Customer Service Manager	0.50	M 05	0.50	0.00
Procurement Manager	1.00	M 05	1.00	0.00
Senior Financial Analyst	1.60	M 05	1.60	0.00
Tax Manager	1.00	M 05	1.00	0.00
Revenue Audit Supervisor	1.00	T	1.00	0.00
Revenue Supervisor	1.00	T	1.00	0.00
Tax Supervisor	1.00	T	1.00	0.00
Delinquent Accounts Supervisor	0.10	S	0.10	0.00
Finance Projects Coordinator	0.35	S	0.35	0.00
Grant Coordinator	1.00	S	1.00	0.00
Parking Services Supervisor	0.50	S	0.50	0.00
Real Estate Tax and Stormwater Supervisor	0.20	S	0.20	0.00
Utility Billing Supervisor	0.20	S	0.20	0.00
Assistant Tax Supervisor	1.00	R	1.00	0.00
Revenue Audit Agent	2.00	R	2.00	0.00
Revenue Collector	1.00	R	1.00	0.00
Sheriff Sale Administrator	0.10	R	0.10	0.00
Senior Accountant	2.50	Q	2.50	0.00
Purchasing Agent II	2.00	O	2.00	0.00
Assistant Utility Billing Supervisor	0.20	N	0.20	0.00
Staff Accountant	0.50	N	0.50	0.00
Assistant Central Cashiering Supervisor	0.50	M	0.50	0.00
Assistant Revenue Audit Agent	1.00	M	1.00	0.00
Delinquent Accounts Agent	0.30	L	0.30	0.00
EIT Agent	6.00	L	6.00	0.00
Settlement Clerk	0.20	L	0.20	0.00
Purchasing Technician	1.00	J	1.00	0.00
Revenue Audit Technician	1.00	J	1.00	0.00
Customer Service Representative II	2.80	I	2.80	0.00
Senior Parking Regulations Enforcement Officer	2.00	I	2.00	0.00
Account Entry Clerk	4.00	G	4.00	0.00
Administrative Clerk I	2.00	G	2.00	0.00
Data Entry Clerk III	1.00	G	1.00	0.00
Account Clerk III	0.10	F	0.10	0.00
Parking Regulations Enforcement Officer	16.00	F	16.00	0.00
Scofflaw Enforcer	2.00	F	2.00	0.00
Account Clerk II	0.50	D	0.50	0.00
DEPARTMENT TOTAL	63.15		63.15	0.00

Fund: Water and Sewer
Department: Finance
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Finance	0.50	E 10	0.50	0.00
Deputy Director of Finance	0.50	E 08	0.50	0.00
Administrative Assistant II	0.25	E 02	0.25	0.00
Revenue Division Manager	0.70	M 07	0.70	0.00
Principal Analyst	0.50	M 06	0.50	0.00
Senior Financial Officer	0.35	M 06	0.35	0.00
Accounting Manager	0.20	M 05	0.20	0.00
Customer Service Manager	0.50	M 05	0.50	0.00
Senior Financial Analyst	0.40	M 05	0.40	0.00
Delinquent Accounts Supervisor	0.90	S	0.90	0.00
Finance Projects Coordinator	0.65	S	0.65	0.00
Parking Services Supervisor	0.50	S	0.50	0.00
Real Estate Tax and Stormwater Supervisor	0.80	S	0.80	0.00
Utility Billing Supervisor	0.80	S	0.80	0.00
Sheriff Sale Administrator	0.90	R	0.90	0.00
Senior Accountant	0.50	Q	0.50	0.00
Assistant Utility Billing Supervisor	0.80	N	0.80	0.00
Staff Accountant	0.50	N	0.50	0.00
Assistant Central Cashiering Supervisor	0.50	M	0.50	0.00
Customer Service Consultant	2.00	M	2.00	0.00
Delinquent Accounts Agent	2.70	L	2.70	0.00
Settlement Clerk	0.80	L	0.80	0.00
Customer Service Representative II	5.20	I	5.20	0.00
Delinquent Accounts Officer	1.00	H	1.00	0.00
Meter Reader Services Coordinator	1.00	H	1.00	0.00
Account Entry Clerk	1.00	G	1.00	0.00
Account Clerk III	0.90	F	0.90	0.00
Meter Reader	1.00	E	1.00	0.00
Account Clerk II	0.50	D	0.50	0.00
DEPARTMENT TOTAL	26.85		26.85	0.00

Fund: General
Department: Human Resources
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Human Resources	1.00	E 09	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Director of Labor Relations/Classification	1.00	M 07	1.00	0.00
Payroll Manager	1.00	M 05	1.00	0.00
Employee Relations Advisor	1.00	M 04	1.00	0.00
Human Resources Information Systems Administrator	1.00	S	1.00	0.00
Human Resources Administrator	3.00	Q	3.00	0.00
Human Resources Information and Systems Analyst	1.00	Q	1.00	0.00
Human Resources Compensation and Research Technician	1.00	N	1.00	0.00
Human Resources Specialist	1.00	M	1.00	0.00
Payroll Specialist	2.00	J	2.00	0.00
Human Resources Office Assistant	1.00	G	1.00	0.00
DEPARTMENT TOTAL	15.00		15.00	0.00

Fund: Internal Service
Department: Human Resources
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Risk Management & Employee Benefits	1.00	M 06	1.00	0.00
Occupational Health, Safety & Loss Prevention Programs Manager	1.00	M 05	1.00	0.00
Claims Supervisor	1.00	P	1.00	0.00
Occupational Health Nurse	1.00	P	1.00	0.00
Risk Management Analyst	1.00	O	1.00	0.00
Employee Benefits Administrator	1.00	N	1.00	0.00
Medical Records Clerk	1.00	G	1.00	0.00
DEPARTMENT TOTAL	7.00		7.00	0.00

Fund: General
Department: Licenses and Inspections
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Commissioner of Licenses and Inspections	1.00	E 09	1.00	0.00
Deputy Commissioner of Licenses and Inspections	1.00	E 07	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Plans Engineer	1.00	T	1.00	0.00
Housing Code Enforcement Supervisor	1.00	S	1.00	0.00
Building Code Enforcement Inspector	5.00	Q	5.00	0.00
Zoning Manager	1.00	Q	1.00	0.00
Assistant Plans Examiner/Engineer	1.00	P	1.00	0.00
Code Enforcement Administrator	1.00	O	1.00	0.00
Building Permit Director	1.00	M	1.00	0.00
Business Compliance Officer	1.00	M	1.00	0.00
Code Enforcement Inspector	14.00	M	14.00	0.00
Mechanical Code Enforcement Inspector	1.00	M	1.00	0.00
Administrative Supervisor	1.00	L	1.00	0.00
Administrative Clerk I	6.00	G	6.00	0.00
Records Clerk	1.00	C	1.00	0.00
DEPARTMENT TOTAL	38.00		38.00	0.00

Fund: General
Department: Parks and Recreation
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Parks and Recreation	1.00	E 08	1.00	0.00
Deputy Director of Parks and Recreation	1.00	E 06	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Executive Director of WHACC	1.00	M 05	1.00	0.00
Projects Manager	1.00	M 05	1.00	0.00
Superintendent of Maintenance, Parks & Recreation	1.00	M 05	1.00	0.00
Superintendent of Recreation	1.00	M 05	1.00	0.00
Youth & Families Manager	1.00	M 05	1.00	0.00
Parks Maintenance Supervisor	2.00	M 04	2.00	0.00
Parks Financial Administrator	1.00	P	1.00	0.00
Assistant Director of WHACC	1.00	O	1.00	0.00
City Forester	1.00	N	1.00	0.00
Youth & Families Program Administrator	1.00	N	1.00	0.00
Physical Activities Coordinator	1.00	M	1.00	0.00
Recreation Program Coordinator	1.00	M	1.00	0.00
Technical Landscape Foreman	1.00	M	1.00	0.00
Assistant Parks Maintenance Supervisor	1.00	L	1.00	0.00
Equipment and Transportation Assistant	1.00	I	1.00	0.00
Accounts & Program Support Coordinator	1.00	H	1.00	0.00
Labor Foreman II	2.00	H	2.00	0.00
Small Engine Mechanic	1.00	H	1.00	0.00
Account Clerk III	2.00	F	2.00	0.00
Labor Foreman I	5.00	E	5.00	0.00
Clerk II	1.00	D	1.00	0.00
Equipment Operator II	3.00	D	3.00	0.00
Nursery Technician	2.00	D	2.00	0.00
Equipment Operator I	2.00	C	2.00	0.00
General Laborer II	2.00	C	2.00	0.00
General Laborer I	4.00	B	4.00	0.00
DEPARTMENT TOTAL	44.00		44.00	0.00

Fund: General
Department: Fire
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Chief of Fire	1.00	E 09	1.00	0.00
Deputy Chief	2.00	E 07	2.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Battalion Chief	10.00		10.00	0.00
Captain	11.00		11.00	0.00
Lieutenant	29.00		29.00	0.00
Firefighter	119.00		106.00	13.00
Fire Plans Reviewer	1.00	P	1.00	0.00
Executive Assistant to the Chief	1.00	N	1.00	0.00
Fiscal Administrator	1.00	K	1.00	0.00
Administrative Clerk II	1.00	H	1.00	0.00
DEPARTMENT TOTAL	177.00		164.00	13.00

Fund: General
Department: Police
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Chief of Police	1.00	E 09	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Inspector	2.00		2.00	0.00
Captain	7.00		7.00	0.00
Lieutenant	11.00		11.00	0.00
Sergeant	37.00		37.00	0.00
Patrol Officer	262.00		242.65	19.35
Social Worker	1.00	Q	1.00	0.00
Bilingual Victims Case Coordinator	1.00	P	1.00	0.00
Crime Analyst	1.00	P	1.00	0.00
Domestic Violence Coordinator	1.00	P	1.00	0.00
Communications Supervisor	5.00	M	5.00	0.00
Property Technician	1.00	M	1.00	0.00
Records Supervisor	1.00	L	1.00	0.00
Fiscal Administrator	1.00	K	1.00	0.00
Senior Emergency Communications Specialist	1.00	J	1.00	0.00
Criminal Records Coordinator	1.00	I	1.00	0.00
Emergency Communications Specialist	12.00	I	12.00	0.00
Information Input Specialist	1.00	I	1.00	0.00
Administrative Clerk II	1.00	H	1.00	0.00
Administrative Clerk I	1.00	G	1.00	0.00
Communications and Data Specialist	7.00	G	7.00	0.00
Document Management Technician	1.00	G	1.00	0.00
Emergency Call Operator	14.00	G	14.00	0.00
Police Records Specialist	1.00	G	1.00	0.00
Police Reports Specialist	1.00	G	1.00	0.00
Senior Clerk	1.00	G	1.00	0.00
Vehicle Maintenance Technician	1.00	G	1.00	0.00
Teleserve Operator	6.00	E	6.00	0.00
DEPARTMENT TOTAL	382.00		362.65	19.35

Fund: General
Department: Public Works
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Commissioner of Public Works	0.25	E 09	0.25	0.00
Deputy Commissioner of Public Works	0.50	E 08	0.50	0.00
Administrative Assistant I	0.25	E 01	0.25	0.00
Director of Transportation	1.00	M 07	1.00	0.00
Operations Director	1.00	M 06	1.00	0.00
City Engineer	0.45	M 06	0.45	0.00
Administrative Services Director	0.35	M 05	0.35	0.00
Transportation Engineer	1.00	T	1.00	0.00
Administrative Engineer	1.00	Q	1.00	0.00
Building Services Supervisor	1.00	Q	1.00	0.00
Construction Supervisor	0.50	P	0.50	0.00
Engineering Records Coordinator	0.25	O	0.25	0.00
Sanitation Supervisor	1.00	O	1.00	0.00
Street Cleaning Supervisor	1.00	O	1.00	0.00
CADD/GIS Engineering Coordinator	1.00	N	1.00	0.00
Transportation Administrative Supervisor	1.00	N	1.00	0.00
Traffic Maintenance Foreman	1.00	M	1.00	0.00
Constituent Services Supervisor	0.30	L	0.30	0.00
ITMS Senior Technician	1.00	L	1.00	0.00
Assistant Building Services Manager	1.00	K	1.00	0.00
Assistant Sanitation Supervisor	2.00	K	2.00	0.00
Assistant Street Cleaning Supervisor	2.00	J	2.00	0.00
Purchasing Coordinator	0.70	J	0.70	0.00
Administrative Clerk III	0.50	I	0.50	0.00
Assistant Street and Sewer Maintenance Supervisor	0.20	I	0.20	0.00
Account Technician	0.50	H	0.50	0.00
Building Technician II	1.00	H	1.00	0.00
Constituent Services Assistant	1.20	H	1.20	0.00
Construction Inspector	1.00	H	1.00	0.00
Labor Foreman II	0.20	H	0.20	0.00
Signal Electrician	4.00	H	4.00	0.00
Administrative Clerk II	0.50	H	0.50	0.00
Traffic Maintenance Technician II	3.00	G	3.00	0.00
Traffic Technician II	2.00	G	2.00	0.00
Administrative Clerk I	0.60	G	0.60	0.00
Equipment Operator IV	14.40	F	14.40	0.00
Equipment Operator II	11.00	D	11.00	0.00
Sanitation Driver	16.00	D	16.00	0.00
Sanitation Worker	25.00	D	25.00	0.00
Utility Yard Mechanic	1.00	D	1.00	0.00
General Laborer II	1.00	C	1.00	0.00
General Laborer I	19.00	B	19.00	0.00
Custodian	1.00	A	1.00	0.00
DEPARTMENT TOTAL	122.65		122.65	0.00

Fund: Water and Sewer
Department: Public Works
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Commissioner of Public Works	0.75	E 09	0.75	0.00
Deputy Commissioner of Public Works	0.50	E 08	0.50	0.00
Administrative Assistant I	0.75	E 01	0.75	0.00
Water Division Director	1.00	M 07	1.00	0.00
Assistant Water Division Director	2.00	M 06	2.00	0.00
City Engineer	0.55	M 06	0.55	0.00
Administrative Services Director	0.65	M 05	0.65	0.00
Water Quality Manager	1.00	M 05	1.00	0.00
Civil Engineer	2.00	R	2.00	0.00
Environmental Programs Manager	1.00	S	1.00	0.00
Contracts & Maintenance Supervisor	1.00	R	1.00	0.00
Water Distribution Supervisor	1.00	Q	1.00	0.00
Urban Forest Administrator	1.00	Q	1.00	0.00
Construction Supervisor	0.50	P	0.50	0.00
Wet Weather Administrator	1.00	P	1.00	0.00
Sewer Maintenance Supervisor	1.00	O	1.00	0.00
Water Systems Supervisor	1.00	O	1.00	0.00
Water Production Supervisor	2.00	O	2.00	0.00
Engineering Records Coordinator	0.75	O	0.75	0.00
SCADA Technician	1.00	O	1.00	0.00
Assistant Water Distribution Supervisor	1.00	N	1.00	0.00
Water Meter Supervisor	1.00	N	1.00	0.00
Water Production Maintenance Foreman	2.00	M	2.00	0.00
Water Quality Assistant	1.00	M	1.00	0.00
Constituent Services Supervisor	0.70	L	0.70	0.00
Water Quality Specialist	3.00	K	3.00	0.00
Chief Construction Inspector	1.00	J	1.00	0.00
GIS Technician	1.00	J	1.00	0.00
Purchasing Coordinator	1.30	J	1.30	0.00
Administrative Clerk III	0.50	I	0.50	0.00
Assistant Street and Sewer Maintenance Supervisor	0.80	I	0.80	0.00
Account Technician	0.50	H	0.50	0.00
Assistant Water Meter Supervisor	1.00	H	1.00	0.00
Constituent Services Assistant	2.80	H	2.80	0.00
Construction Inspector	4.00	H	4.00	0.00
Labor Foreman II	4.80	H	4.80	0.00
Plant Mechanic II	6.00	H	6.00	0.00

Fund: Water and Sewer (Continued)
Department: Public Works
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Plant Operator III	8.00	H	8.00	0.00
Pumping Station Operator	4.00	H	4.00	0.00
Welder	1.00	H	1.00	0.00
Administrative Clerk II	0.50	H	0.50	0.00
Administrative Clerk I	0.40	G	0.40	0.00
Equipment Operator IV	4.60	F	4.60	0.00
Maintenance Mechanic II	1.00	F	1.00	0.00
Equipment Operator III	1.00	E	1.00	0.00
Maintenance Mechanic I	3.00	E	3.00	0.00
Technical Maintenance Mechanic I	8.00	E	8.00	0.00
Equipment Operator II	3.00	D	3.00	0.00
Equipment Operator I	1.00	C	1.00	0.00
General Laborer II	15.00	C	15.00	0.00
DEPARTMENT TOTAL	103.35		103.35	0.00

Fund: General
Department: Real Estate and Housing
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Real Estate and Housing	1.00	E 08	0.35	0.65
Administrative Assistant II	1.00	E 02	0.30	0.70
Program Management Director	1.00	M 06	0.00	1.00
Director of Rehabilitation	1.00	M 05	0.05	0.95
Development Specialist	1.00	Q	0.30	0.70
Program Administrator	2.00	P	0.00	2.00
Program Coordinator	1.00	P	0.00	1.00
Senior Program Specialist	1.00	N	0.00	1.00
Senior Rehabilitation Specialist II	3.00	N	0.25	2.75
Property Manager	1.00	M	0.30	0.70
Senior Rehabilitation Loan Specialist	1.00	I	0.00	1.00
Administrative Clerk I	1.00	G	0.00	1.00
DEPARTMENT TOTAL	15.00		1.55	13.45

**City of Wilmington
Executive and Managerial
Position Level Salary Structure Matrix
FY 2013
Amendment #5**

	Salary Range 07/01/12 - 06/30/13	
<u>Level 1</u>	\$35,494	\$ 53,951
Administrative Assistant I		
Mayor's Office Assistant		
Mayor's Office Receptionist		
<u>Level 2</u>	\$39,235	\$60,422
Administrative Assistant II		
Auditing Administrative Assistant		
Community Affairs Advisor		
Constituent Services Officer		
Constituent Services Project Coordinator		
Webmaster		
<u>Level 3</u>	\$43,250	\$67,471
Community Referral Specialist		
Legal Administrative Assistant		
<u>Level 4</u>	\$47,865	\$75,626
Administrative Assistant – Office of the Mayor		
Civil Appeals Director		
Employee Relations Advisor		
Legal Administrator		
Legal Research Solicitor		
Marketing & Special Projects Coordinator		
Office Manager		
Parks Maintenance Supervisor		
Senior Analyst/Systems Coordinator		
Telecom Manager		

Effective: 01/08/13
Revised: 01/07/13

Salary Range
07/01/12 - 06/30/13

<u>Level 5</u>	\$52,953	\$84,520
Accounting Manager		
Administrative Services Director		
Customer Service Manager		
Director of Constituent Services Division		
Director of Rehabilitation		
Executive Director of WHACC		
Occupational Health, Safety & Loss Prevention Program Manager		
Payroll Manager		
Planning Grants Coordinator		
Procurement Manager		
Projects Manager		
Senior Financial Analyst		
Superintendent of Maintenance, Parks & Recreation		
Superintendent of Recreation		
Tax Manager		
Youth & Families Manager		
Water Quality Manager		
<u>Level 6</u>	\$59,063	\$94,501
Assistant Water Division Director		
Auditing Manager		
City Engineer		
Deputy Director of Parks & Recreation		
Director of Communications & Cultural Affairs		
Director of Media and Community Relations		
Director of Risk Management & Employee Benefits		
Manager of Integrated Technologies		
Manager of Minority, Disadvantaged & Small Business Enterprise		
Operations Director		
Planning Manager		
Principal Analyst		
Program Management Director		
Senior Economic Research & Development Advisor		
Senior Financial Officer		
Workforce Development Coordinator		
<u>Level 7</u>	\$63,728	\$102,602
Assistant City Solicitor		
Budget Director		
Deputy Chief of Fire		
Deputy Commissioner of Licenses & Inspections		
Deputy Director of Economic Development		
Director of Integrated Technologies		
Director of Labor Relations and Classifications		
Director of Policy		
Director of Transportation		
Emergency Management Director		
Neighborhood Development Director		
Special Assistant to the Chief of Staff		
Revenue Division Manager		
Water Division Director		

Salary Range
07/01/12 - 06/30/13

<u>Level 8</u>	\$68,689	\$110,589
City Auditor		
Deputy Commissioner of Public Works		
Deputy Finance Director		
Director of Parks & Recreation		
Director of Planning and Urban Development		
Director of Real Estate & Housing		
Senior Assistant City Solicitor		
 <u>Level 9</u>	 \$74,071	 \$119,254
Chief of Fire		
Chief of Police		
Commissioner of Licenses & Inspections		
Commissioner of Public Works		
Director of Economic Development		
Director of Human Resources		
First Assistant City Solicitor		
Senior First Assistant City Solicitor		
 <u>Level 10</u>	 \$79,770	 \$128,429
City Solicitor		
Director of Finance		
 <u>Level 11</u>	 \$86,103	 \$138,626
Chief of Staff		
Chief Strategy Advisor		

City of Wilmington Salary Review Matrix FY '13

	First Third	Middle Third	Top Third
Far Above Expectations	0%	0%	0%
Above Expectations	0%	0%	0%
Meets Expectations	0%	0%	0%
Below Expectations	0%	0%	0%
Far Below Expectations	0%	0%	0%

Revised: 03/09/12

City of Wilmington
Fiscal Year 2013
Executive and Managerial Pay Plan

	First Third	Second Third	Top Third	Range End
Level 1	\$35,494	\$40,108	\$49,336	\$53,951
Level 2	\$39,235	\$44,532	\$55,125	\$60,422
Level 3	\$43,250	\$49,305	\$61,415	\$67,471
Level 4	\$47,865	\$54,805	\$68,686	\$75,626
Level 5	\$52,953	\$60,896	\$76,781	\$84,724
Level 6	\$59,063	\$67,923	\$85,642	\$94,501
Level 7	\$63,728	\$73,447	\$92,884	\$102,602
Level 8	\$68,689	\$79,164	\$100,114	\$110,589
Level 9	\$74,071	\$85,367	\$107,958	\$119,254
Level 10	\$79,770	\$91,935	\$116,265	\$128,429
Level 11	\$86,103	\$99,234	\$125,496	\$138,626

Revised: 03/09/12

DECLARED RATES

Department Heads

FY 2013

Title	Salary
Mayor	\$114,523
Chief of Staff	\$112,813
City Treasurer	\$112,017
City Solicitor	\$110,754
Director of Finance	\$109,271
Chief of Police	\$109,271
Commissioner of Public Works	\$109,271
Chief of Fire	\$107,613
Director of Economic Development	\$107,206
Commissioner of Licenses and Inspections	\$104,662
Director of Human Resources	\$107,958
City Auditor	\$104,014
Director of Parks and Recreation	\$101,291
Director of Planning and Urban Design	\$101,291
Director of Real Estate and Housing	\$101,291

The Declared Rate Listing states the maximum salary for each position for each fiscal year. The actual salaries may be less than the declared rates.

Revised: 12/18/12

Floor Amendment Position Allocation List

Fund: General
Department: Finance
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Finance	0.50	E 10	0.50	0.00
Deputy Director of Finance	0.50	E 08	0.50	0.00
Administrative Assistant II	0.75	E 02	0.75	0.00
Revenue Division Manager	0.30	M 07	0.30	0.00
Principal Analyst	0.50	M 06	0.50	0.00
Senior Financial Officer	0.65	M 06	0.65	0.00
Accounting Manager	0.80	M 05	0.80	0.00
Customer Service Manager	0.50	M 05	0.50	0.00
Procurement Manager	1.00	M 05	1.00	0.00
Senior Financial Analyst	1.60	M 05	1.60	0.00
Tax Manager	1.00	M 05	1.00	0.00
Revenue Audit Supervisor	1.00	T	1.00	0.00
Revenue Supervisor	1.00	T	1.00	0.00
Tax Supervisor	1.00	T	1.00	0.00
Delinquent Accounts Supervisor	0.10	S	0.10	0.00
Finance Projects Coordinator	0.35	S	0.35	0.00
Grant Coordinator	1.00	S	1.00	0.00
Parking Services Supervisor	0.50	S	0.50	0.00
Real Estate Tax and Stormwater Supervisor	0.20	S	0.20	0.00
Utility Billing Supervisor	0.20	S	0.20	0.00
Assistant Tax Supervisor	1.00	R	1.00	0.00
Revenue Audit Agent	2.00	R	2.00	0.00
Revenue Collector	1.00	R	1.00	0.00
Sheriff Sale Administrator	0.10	R	0.10	0.00
Senior Accountant	2.50	Q	2.50	0.00
Purchasing Agent II	2.00	O	2.00	0.00
Assistant Utility Billing Supervisor	0.20	N	0.20	0.00
Staff Accountant	0.50	N	0.50	0.00
Assistant Central Cashiering Supervisor	0.50	M	0.50	0.00
Assistant Revenue Audit Agent	1.00	M	1.00	0.00
Delinquent Accounts Agent	0.30	L	0.30	0.00
EIT Agent	6.00	L	6.00	0.00
Settlement Clerk	0.20	L	0.20	0.00
Purchasing Technician	1.00	J	1.00	0.00
Customer Service Representative II	2.80	I	2.80	0.00
Senior Parking Regulations Enforcement Officer	2.00	I	2.00	0.00
Account Entry Clerk	4.00	G	4.00	0.00
Administrative Clerk I	2.00	G	2.00	0.00
Data Entry Clerk III	1.00	G	1.00	0.00
Account Clerk III	0.10	F	0.10	0.00
Parking Regulations Enforcement Officer	16.00	F	16.00	0.00
Scofflaw Enforcer	2.00	F	2.00	0.00
Account Clerk II	0.50	D	0.50	0.00
DEPARTMENT TOTAL	62.15		62.15	0.00

Floor Amendment Position Allocation List

Fund: General

Department: Parks and Recreation

Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Parks and Recreation	1.00	E 08	1.00	0.00
Deputy Director of Parks and Recreation	1.00	E 06	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Executive Director of WHACC	1.00	M 05	1.00	0.00
Projects Manager	1.00	M 05	1.00	0.00
Superintendent of Maintenance, Parks & Recreation	1.00	M 05	1.00	0.00
Superintendent of Recreation	1.00	M 05	1.00	0.00
Youth & Families Manager	1.00	M 05	1.00	0.00
Parks Maintenance Supervisor	2.00	M 04	2.00	0.00
Parks Financial Administrator	1.00	P	1.00	0.00
City Forester	1.00	N	1.00	0.00
Youth & Families Program Administrator	1.00	N	1.00	0.00
Physical Activities Coordinator	1.00	M	1.00	0.00
Recreation Program Coordinator	1.00	M	1.00	0.00
Technical Landscape Foreman	1.00	M	1.00	0.00
Assistant Parks Maintenance Supervisor	1.00	L	1.00	0.00
Equipment and Transportation Assistant	1.00	I	1.00	0.00
Accounts & Program Support Coordinator	1.00	H	1.00	0.00
Labor Foreman II	2.00	H	2.00	0.00
Small Engine Mechanic	1.00	H	1.00	0.00
Account Clerk III	2.00	F	2.00	0.00
Labor Foreman I	5.00	E	5.00	0.00
Clerk II	1.00	D	1.00	0.00
Equipment Operator II	3.00	D	3.00	0.00
Nursery Technician	2.00	D	2.00	0.00
Equipment Operator I	2.00	C	2.00	0.00
General Laborer II	2.00	C	2.00	0.00
General Laborer I	4.00	B	4.00	0.00
DEPARTMENT TOTAL	43.00		43.00	0.00

FY 2013 Operating Budget and Position Allocation List Amendment # 5 **FISCAL IMPACT WORKSHEET (On the Floor Amendment)**

Department	Division	Current Position Title	Current Grade	Current Salary	Proposed Position Title	Proposed Grade	Proposed Salary	Salary Increase/Decrease	Benefits Increase/Decrease	Total PS Increase/Decrease
Mayor's Office	Admin	Deputy Chief of Staff	E-07	102,602	Chief Strategy Advisor	E-11	111,363	8,761	670	9,431
Mayor's Office	Admin	Senior Policy Advisor	E-05	77,507	Director of Policy	E-07	89,000	11,493	879	12,372
Mayor's Office	Admin	Cultural Affairs Program Manager	E-04	68,246	Neighborhood Development Director	E-07	87,000	18,754	1,435	20,189
Mayor's Office	Admin	N/A		0	Workforce Development Coordinator	E-06	85,642	85,642	28,652	114,294
Mayor's Office	Admin	Director of Cultural Affairs & Fund Development	E-06	85,384	Director of Media and Community Relations	E-05	65,000	(20,384)	(13,259)	(33,643)
Mayor's Office	Admin	Office Manager	E-04	68,325	Office Manager	E-04	64,874	(3,451)	(264)	(3,715)
Mayor's Office	Admin	Administrative Assistant - Office of the Mayor	E-04	50,736	Administrative Assistant - Office of the Mayor	E-04	48,000	(2,736)	(5,873)	(8,609)
Mayor's Office	Admin	Senior Administrative Assistant - Office of the Mayor	E-04	64,874	Administrative Assistant - Office of the Mayor	E-04	48,000	(16,874)	(12,991)	(29,865)
Mayor's Office	Admin	N/A		0	Special Assistant to the Chief of Staff	E-07	88,000	88,000	29,000	117,000
Mayor's Office	Constituent Services	Director of Constituent Services	E-05	69,630	Director of Constituent Services	E-05	60,896	(8,734)	(668)	(9,402)
Mayor's Office	Constituent Services	N/A		0	Community Referral Specialist	E-03	55,360	55,360	30,209	85,569
Mayor's Office	Cultural Affairs	Director of Communication & Policy Development	E-06	74,534	Director of Communication and Cultural Affairs	E-06	74,534	0	0	0
Mayor's Office	Cultural Affairs	N/A		0	Marketing & Special Projects Coordinator	E-04	48,000	48,000	12,584	60,584
Mayor's Office	Economic Development	N/A		0	Marketing & Special Projects Coordinator	E-04	65,000	65,000	31,635	96,635
Audit	Admin	City Auditor	E-04	101,112	City Auditor	E-08	94,639	(6,473)	(495)	(6,968)
Finance	Admin	Deputy Director of Finance	E-08	91,784	Deputy Director of Finance	E-08	100,114	8,330	(11,063)	(2,733)
HR	Admin	Director of Human Resources	E-09	101,393	Director of Human Resources	E-09	107,958	6,565	502	7,067
Law	Admin	City Solicitor	E-10	109,371	City Solicitor	E-10	110,754	1,383	106	1,489
Parks	Admin	Director of Parks & Recreation	E-08	98,077	Director of Parks & Recreation	E-08	89,639	(8,438)	(646)	(9,084)
Parks	Admin	Deputy Director of Parks & Recreation	E-06	86,272	Deputy Director of Parks & Recreation	E-06	76,782	(9,440)	(722)	(10,162)
Planning	Admin	Director of Planning	E-08	99,505	Director of Planning and Urban Design	E-08	89,369	(10,136)	(775)	(10,911)
Finance	Admin	Administrative Assistant II - Planning	E-02	47,720	Administrative Assistant II - Planning	E-02	49,828	2,108	161	2,269
Finance	Earned Income Tax	Revenue Operations Supervisor	T-6	75,017						
Parks	WHACC	Assistant Director WHACC	O-7	57,541						
				15,295,580	Total Annualized Impact		2,709,752	180,172	33,414	213,586

COLOR LEGEND

Title, Grade & Salary Change
New or Additional Position
Salary Change Only
Net Change Only

Total Projected FY 2013 Impact (six months)	854,876	90,086	16,707	106,793
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